

## Appendix C – FSA Performance Measures

**Objective 1: Improving Access to Capital**

**Objective 2: Mitigating Market Losses**

**Objective 3: Mitigating Losses from Natural Disasters**

**Objective 4: Expanding Market Opportunities**

GOAL 1				Supporting Productive Farms and Ranches							
Objective				MEASURE	BASELINE <sup>2</sup>						
1	2	3	4			FY05	FY06	FY07	FY08	FY09	FY10
●				Increase % of beginning farmers, racial and ethnic minorities, and women farmers financed by FSA.  <b>Note:</b> Information reported is a proxy <sup>1</sup> , which reflects the increase in the percent of loans made to beginning and socially disadvantaged farmers and ranchers	FY'96: 32.6%	35.50%	36.00%	36.50%	37.00%	37.00%	37.00%
●				Maintain or reduce loss rates for direct loans.	5.10%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
●				Maintain or reduce loss rates for guaranteed loans.	0.70%	0.70%	0.70%	0.70%	0.70%	0.70%	0.70%
●				Reduce average processing time for direct loans.  <b>Note:</b> This is an efficiency measure.	FY 03: 42.6 days	40	39	38	37	36	35
●				Reduce average processing time for guaranteed loans.  <b>Note:</b> This is an efficiency measure.	FY 03: 16 days	14.5	14.25	14.00	13.75	13.50	13.25
	●			Maintain participation rate for direct and counter-cyclical payment programs.	FY 03: 97%	97%	97%	97%	97%	97%	97%
	●			Reduce average processing time for program benefits.  <b>Note:</b> Information reported is a proxy <sup>1</sup> , reflecting the percentage of Loan Deficiency Payment applications processed electronically (eLDP). FY05 is the first year of operation for the eLDP program.	0.70%	0.70%	1.00%	Under Development	Under Development	Under Development	Under Development

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GOAL 1				Supporting Productive Farms and Ranches, Continued							
Objective				MEASURE	BASLINE <sup>2</sup>						
1	2	3	4			FY05	FY06	FY07	FY08	FY09	FY10
		●		Increase % of liabilities covered by insurance.  <b>Note:</b> Information reported is a proxy <sup>1</sup> , which reflects number of policies issued under the Noninsured Assistance Program by Crop Year.	83,129 policies	83,129	84,000	85,000	86,000	87,000	88,000
		●		Reduce or maintain average processing time for emergency and disaster program benefits.  <b>Note:</b> Information reported is a proxy <sup>1</sup> , which reflects the reduction in interest payments subject to the Prompt Payment Act.  This is an efficiency measure.	2.38%	0.50%	0.50%	0.50%	Under Development	Under Development	Under Development
		●		Reduce or maintain average processing time for emergency and disaster designations.  <b>Note:</b> This is an efficiency measure.	18 days	17	17	16	16	15	15
		●		Reduce or maintain average processing time for emergency payment assistance loans.	61 days	60 days	59 days	58 days	57 days	56 days	55 days
			●	Maintain or increase sales growth rate of agricultural products: domestic and exports.	- Domestic: 3.04% - Export: -.21%	- Domestic: .50% - Export: .25%	- Domestic: .25% - Export: .25%	- Domestic: .25% - Export: .25%	- Domestic: .25% - Export: .25%	- Domestic: .25% - Export: .25%	- Domestic: .25% - Export: .25%
			●	Increase % of ethanol's and biodiesel's share of total transportation fuel usage.	- Ethanol: .8630% - Biodiesel: .0099%	- Ethanol: 1.1661% - Biodiesel: .0204%	- Ethanol: 1.2261 - Biodiesel: .0229%	- Ethanol: 1.2861 - Biodiesel: .0254%	- Ethanol: 1.3461% - Biodiesel: .0279%	- Ethanol: 1.4061% - Biodiesel: .0304%	- Ethanol: 1.4661% - Biodiesel: .0329%

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**Objective 1: Promoting Domestic Agriculture**

**Objective 2: Providing Adequate, Secure Storage Capacity that Maintains Quality**

**Objective 3: Improving Purchase and Delivery of Food Aid**

GOAL 2			Supporting Secure and Affordable Food and Fiber Supply							
Objective			MEASURE	BASELINE <sup>2</sup>	FY05	FY06	FY07	FY08	FY09	FY10
1	2	3								
●			Increase % of agricultural outreach performed through partnerships.  <b>Note:</b> Information reported is a proxy <sup>1</sup> reflecting % of formal partnerships over the next 6 years.	FY'04: 29%	32%	35%	37%	40%	43%	46%
●			Increase % of FSA employees demonstrating understanding of FSA programs and responsibilities through training and certification.	Under Development	Under Development	Under Development	Under Development	Under Development	Under Development	Under Development
	●		Maintain or increase % of capacity of approved and licensed storage facilities.	91.53%	89.5%-94.1%	89.5%-94.1%	90%-94.6%	90%-94.6%	91%-95.6%	91.5%-96.1%
	●		Reduce % of warehouses with violations.	8.60%	8.60%	Under Development	Under Development	Under Development	Under Development	Under Development
		●	Reduce % of short-filled contracts.	1.34%	1.10%-1.25%	1.05%-1.20%	1.00%-1.15%	.950%-1.125%	.900%-1.09%	.85%-1.00%
		●	Increase % of food aid delivered within contract specifications.	0.01%	Loss Rate: .008%-.01%	Loss Rate: .007%-.009%	Loss Rate: .006%-.008%	Loss Rate: .0055%-.0075%	Loss Rate: .005%-.007%	Loss Rate: .0045%-.0065%

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**Objective 1: Improving Conservation Practices**

**Objective 2: Targeting Lands to Maximize Conservation Benefits**

**Objective 3: Mitigating Adverse Impacts from Agricultural Production**

GOAL 3			Conserving Natural Resources and Enhancing the Environment							
Objective			MEASURE	BASELINE <sup>2</sup>	FY05	FY06	FY07	FY08	FY09	FY10
1	2	3								
●			Maintain or increase % of acres in compliance with highly erodible land and wetland provisions.  <u>Note:</u> Information reported is a proxy <sup>1</sup> , which reflects the number of producers who apply, but are denied, FSA program payments because they are in violation	103 violations	100	99	98	97	96	95
●			Increase % of conservation acres with invasive species controls.	Under Development	Under Development	Under Development	Under Development	Under Development	Under Development	Under Development
	●		Increase acres managed under Continuous Conservation Reserve Program (CRP) sign-up.	2.07 million acres	3.0 - 3.1	3.6 - 3.8	4.1 - 4.4	4.7 - 5.0	5.2 - 5.5	5.6 - 6.0
	●		Increase general sign-up acres in priority areas.	14.3 million acres	14.4-15.2	14.4-15.2	14.4-15.2	14.4-15.2	14.4-15.2	14.4-15.2
	●		Reduce average processing time of conservation offers through partnerships and technology - FSA time - partner time.  <u>Note:</u> This is an efficiency measure.	Under Development	Under Development	Under Development	Under Development	Under Development	Under Development	Under Development
		●	Increase CRP acres of riparian and grass buffers.	1.212 millions	1.75 - 1.85	1.85 - 2.00	1.95 - 2.15	2.10 - 2.30	2.20 - 2.40	2.40 - 2.60
		●	Increase % of CCC sites where remediation is implemented.	62%	77%	79%	82%	85%	88%	91%
		●	Increase CRP restored wetlands acres.	1.729 million acres	1.95 - 2.0	2.10 - 2.25	2.20 - 2.35	2.30 - 2.45	2.35 - 2.55	2.40 - 2.60

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Management Scorecard

Outreach & Partnerships	Civil Rights	Human Capital Management	Strategic Accountability	Business Process Effectiveness	Satisfaction Index	Measure	Baseline <sup>2</sup>						
								FY05	FY06	FY07	FY08	FY09	FY10
●						Increase % of program participation by members of targeted groups.	Under Development	Under Development	Under Development	Under Development	Under Development	Under Development	Under Development
●						Increase % of FSA's resources and services enhanced through effective partnerships.  <b>Note:</b> Information reported is a proxy <sup>1</sup> , which reflects the number of partnerships evaluated each year.  This is a new measure starting FY'05.	0	6	5	8	5	7	6
	●					Increase the percentage of employees with measureable civil rights performance elements in their annual performance plans.	Under Development	Under Development	Under Development	Under Development	Under Development	Under Development	Under Development
	●					Reduce % of civil rights complaints filed: - Program - Employment.	Program: .4285% = Avg. # complaints / Avg. # FLP applications, or 56 / 39,626  Employment: .5287 = Avg. # complaints / Avg. # employees, or 156 / 20,137	Program: 1-5 % Reduction (53-55 Count)  Employment: 5-10% Reduction (148-140 Count)	Program: 1-5 % Reduction (55 Count)  Employment: 7-12 % Reduction (145-137 Count)	Program: 6-7 % Reduction (43 Count)  Employment: 7-12 % Reduction (145-137 Count)	Program: 7-8 % Reduction (52 Count)  Employment: 9-14 % Reduction (142-134 Count)	Program: 7-8 % Reduction (52 Count)Employment: 9-14 % Reduction (142-134 Count)	Program: 9-10 % Reduction (51-50 Count)  Employment: 11-16 % Reduction (139-131 Count)
	●					Reduce the average processing time for civil rights complaints: - Program - Employment.  <b>Note:</b> This is an efficiency measure.	Program: 24 days Employment: 30-90 days	Program: 20-24 Employment: 60-90	Program: 20-24 Employment: 60-80	Program: 20-24 Employment: 55-80	Program: 20-24 Employment: 55-80	Program: 20-24 Employment: 55-75	Program: 20-24 Employment: 55-70
		●				Reduce % of skills gaps in mission critical occupations.	FY'04: 4%	3.50%-4.00%	3.00%-3.50%	2.50%-3.00%	2.00%-2.50%	2.00%-2.50%	2.00%-2.50%
		●				Reduce average processing time to fill vacancies.	76 days	75-70	75-70	70-65	70-65	65-60	65-60
		●				Increase % of employees that meet the homeland security training standards.  <b>Note:</b> This is a new measure starting FY'05.	0%	75%	80%	85%	90%	95%	100%

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Management Scorecard (continued)

Outreach & Partnerships	Civil Rights	Human Capital Management	Strategic Accountability	Business Process Effectiveness	Satisfaction Index	Measure	Baseline <sup>2</sup>	FY05	FY06	FY07	FY08	FY09	FY10
			●			Reduce average time to certify and disburse payments.  <b>Note:</b> Information reported is a proxy <sup>1</sup> , which reflects the reduction in interest payments subject to the Prompt Payment Act.  This is an efficiency measure.	2.38%	0.50%	0.50%	0.50%	Under Development	Under Development	Under Development
			●			Reduce % of erroneous payments.	.0020%	.0020%	.0019%	.0018%	.0017%	.0016%	.0015%
			●			Increase % of program results and budget requirements that are linked to the FSA Strategic Plan and fully costed.  <b>Note:</b> This is a new measure starting FY'05.	0%	10%	50%	60%	70%	80%	100%
			●			Increase % of adverse program decisions resolved internally.	Under Development	Under Development	Under Development	Under Development	Under Development	Under Development	Under Development
			●			Increase % of material weaknesses that are corrected on schedule.	75%	80%	85%	90%	95%	100%	100%
				●		Increase % of internal business processes that are streamlined systematically.  <b>Note:</b> Information reported is a proxy <sup>1</sup> , which reflects the % of specific systems scheduled for modernization under the FSA deployment plan.	FY'04: 32%	56%	81%	90%	95%	100%	100%
				●		Increase % of transactions completed through a web environment.  <b>Note:</b> Information reported is a proxy, which reflects the % of FSA systems scheduled for modernization under the FSA deployment plan.	FY'04: 10%	15%	50%	90%	92%	92%	93%
				●		Increase % of total contracts that are performance based.	FY'03: 54.2%	62%	64%	66%	68%	70%	72%
				●		Reduce or maintain average processing time in announcing marketing assistance loan rates.	TBD	Under Development	Under Development	Under Development	Under Development	Under Development	Under Development
					●	Customer Satisfaction	Under Development	Under Development	Under Development	Under Development	Under Development	Under Development	Under Development
					●	Partnership Satisfaction	Under Development	Under Development	Under Development	Under Development	Under Development	Under Development	Under Development
					●	Employee Satisfaction	Under Development	Under Development	Under Development	Under Development	Under Development	Under Development	Under Development